

MDAH/ Local Government Records 200 North Street, Jackson, MS 39201

ht holmes, Director

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	58,021	64,000	64,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	58,021	64,000	64,000		
2. Travel					
a. Travel & Subsistence (In-State)	623	3,000	13,000	10,000	333.33%
b. Travel & Subsistence (Out-of-State)	54				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	677	3,000	13,000	10,000	333.33%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		650	650		
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	529	1,222	1,222		
e. Repairs & Service					
f. Fees, Professional & Other Services	399	440	50,440	50,000	11,363.63%
g. Other Contractual Services	250	420	420		
h. Data Processing	1,171	2,445	2,445		
i. Other					
Total Contractual Services	2,349	5,177	55,177	50,000	965.81%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	442	400	3,000	2,600	650.00%
c. Equipment, Repair Parts, Supplies & Accessories	636	1,100	8,500	7,400	672.72%
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	194				
Total Commodities	1,272	1,500	11,500	10,000	666.66%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,700	1,700		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,700	1,700		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	62,319	75,377	145,377	70,000	92.86%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	268,146	313,105	362,728	49,623	15.84%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LGR Filing Fees	107,278	125,000	150,000	25,000	20.00%
Less: Estimated Cash Available Next Fiscal Period	(313,105)	(362,728)	(367,351)	4,623	1.27%
TOTAL FUNDS (equals Total Expenditures above)	62,319	75,377	145,377	70,000	92.86%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Board of Trustees, MDAH
Official of Board or Commission

Budget Officer: Robert N. T. Benson / rbenson@mdah.state.ms.us

Phone Number: 601-576-6850

Submitted by: ht holmes
Name

Title: Director

Date: September 1, 2009

REQUEST BY FUNDING SOURCE

Name of Agency MDAH/ Local Government Records

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees	58,021	100.00%		64,000	100.00%		64,000	100.00%	
10.									
11.									
12.									
Total Salaries	58,021		93.10%	64,000		84.90%	64,000		44.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees	677	100.00%		3,000	100.00%		13,000	100.00%	
10.									
11.									
12.									
Total Travel	677		1.08%	3,000		3.97%	13,000		8.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees	2,349	100.00%		5,177	100.00%		55,177	100.00%	
10.									
11.									
12.									
Total Contractual	2,349		3.76%	5,177		6.86%	55,177		37.95%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees	1,272	100.00%		1,500	100.00%		11,500	100.00%	
10.									
11.									
12.									
Total Commodities	1,272		2.04%	1,500		1.99%	11,500		7.91%

Name of Agency MDAH/ Local Government Records

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees				1,700	100.00%		1,700	100.00%	
10.									
11.									
12.									
Total Equipment				1,700		2.25%	1,700		1.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency MDAH/ Local Government Records

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LGR Filing Fees	62,319	100.00%		75,377	100.00%		145,377	100.00%	
10.									
11.									
12.									
TOTAL	62,319		100.00%	75,377		100.00%	145,377		100.00%

SPECIAL FUNDS DETAIL

MDAH/ Local Government Records

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
	LGR Receipts (3474)	County and City Fees					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	268,146	313,105	362,728
	LGR Filing Fees (3474)	107,278	125,000	150,000
Section B TOTAL		375,424	438,105	512,728
Section S + A + B TOTAL		375,424	438,105	512,728

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

MDAH/ Local Government Records

Name of Agency

FEDERAL FUNDS

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

These funds come from fees (§25-60-5) that have been collected by those local governments that have chosen to participate in the Local Government Records program.

CONTINUATION AND EXPANDED REQUEST

MDAH/ Local Government Records
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,021	58,021
Travel				677	677
Contractual Services				2,349	2,349
Commodities				1,272	1,272
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				62,319	62,319
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				64,000	64,000
Travel				3,000	3,000
Contractual Services				5,177	5,177
Commodities				1,500	1,500
Other Than Equipment					
Equipment				1,700	1,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				75,377	75,377
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				70,000	70,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDAH/ Local Government Records
AGENCY _____

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			64,000	64,000
Travel			13,000	13,000
Contractual Services			55,177	55,177
Commodities			11,500	11,500
Other Than Equipment				
Equipment			1,700	1,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			145,377	145,377
No. of Positions (FTE)			1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

MDAH/ Local Government Records _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LOCAL GOVERNMENT RECORDS				145,377	145,377
SUMMARY OF ALL PROGRAMS				145,377	145,377

CONTINUATION AND EXPANDED REQUEST

MDAH/ Local Government Records
AGENCY

Program No. 1 of 1 Programs

LOCAL GOVERNMENT RECORDS
PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				58,021	58,021
Travel				677	677
Contractual Services				2,349	2,349
Commodities				1,272	1,272
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				62,319	62,319
No. of Positions (FTE)				1.00	1.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				64,000	64,000
Travel				3,000	3,000
Contractual Services				5,177	5,177
Commodities				1,500	1,500
Other Than Equipment					
Equipment				1,700	1,700
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				75,377	75,377
No. of Positions (FTE)				1.00	1.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				10,000	10,000
Contractual Services				50,000	50,000
Commodities				10,000	10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				70,000	70,000
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MDAH/ Local Government Records

Program No. 1 of 1 Programs

AGENCY

LOCAL GOVERNMENT RECORDS

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			64,000	64,000
Travel			13,000	13,000
Contractual Services			55,177	55,177
Commodities			11,500	11,500
Other Than Equipment				
Equipment			1,700	1,700
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			145,377	145,377
No. of Positions (FTE)			1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MDAH/ Local Government Records

1 - LOCAL GOVERNMENT RECORDS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Expansion Of Program	Total Funding Change	FY 2011 Total Request		
SALARIES	64,000					64,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	64,000					64,000		
TRAVEL	3,000			10,000	10,000	13,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			10,000	10,000	13,000		
CONTRACTUAL	5,177			50,000	50,000	55,177		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,177			50,000	50,000	55,177		
COMMODITIES	1,500			10,000	10,000	11,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,500			10,000	10,000	11,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,700					1,700		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,700					1,700		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	75,377			70,000	70,000	145,377		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	75,377			70,000	70,000	145,377		
TOTAL	75,377			70,000	70,000	145,377		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

MDAH/ Local Government Records

1 - LOCAL GOVERNMENT RECORDS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Local Government Records Office was established as a result of the passage of Senate Bill 2836 by the 1996 legislature (Mississippi Code of 1972, Annotated, 39-5-9) and is responsible for the development of records retention schedules for counties, municipalities, school districts, and other local governmental entities; training local government officials in records management procedures; providing field services in the development of records management programs to local governments; and providing assistance to the Local Government Records Committee.

The Local Government Records Office is funded by filing fees assessed on local government records transactions in municipalities and counties.

The Local Government Records Committee (Mississippi code of 1972, Annotated, 25-60-1) approves records retention schedules for local government records. Approved schedules have the force and effect of law. Committee travel and per diem expenses are also paid from State Treasury Fund #3474.

II. Program Objective:

The objective of the Local Government Records Office is to provide records management services to local governments so that public records are maintained in accordance with legal, fiscal, administrative, and historical requirements.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Expansion of Program:**

An increase of \$70,000 is requested for the Local Government Records Office for SFY 2011, in order to provide additional assistance to municipalities and counties. To be expended in contractual services, travel, and commodities, funds will be used for reimbursement of Local Government Records Committee members attending quarterly meetings; onsite consultations; training in emergency preparedness, management of electronic records, and general records management; and other projects relating to the management, scheduling, and disposition of municipal and county records.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

MDAH/ Local Government Records

1 - LOCAL GOVERNMENT RECORDS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Series/Schedules	50.00	50.00	50.00
2 Field Assistance	200.00	225.00	240.00
3 Training Sessions	9.00	12.00	15.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MDAH/ Local Government Records

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LOCAL GOVERNMENT RECORDS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	75,377		75,377	
TOTAL	75,377		75,377	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	75,377		75,377	
TOTAL	75,377		75,377	

MDAH Board of Trustees MEMBERS

MDAH/ Local Government Records

Agency

A. Explain Rate and manner in which board members are reimbursed:

Generally, the members of the Board of Trustees have received no compensation, however under Section 39-5-3 of the MS Code, the Board members may receive compensation for the amount of their actual expenses incurred in attending board meetings.

B. Estimated number of meetings FY2010

Four (4) plus special meetings as needed.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Kane Ditto, President</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
2.	<u>Reuben Anderson</u>	<u>Jackson, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2007</u>	<u>3 years</u>
3.	<u>Lynn Crosby Gammill</u>	<u>Hattiesburg, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2006</u>	<u>6 years</u>
4.	<u>E. Jackson Garner</u>	<u>Ridgeland, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2006</u>	<u>6 years</u>
5.	<u>Duncan M. Morgan</u>	<u>Natchez, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
6.	<u>Martis D. Ramage, Jr.</u>	<u>Belden, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>6 years</u>
7.	<u>Rosemary Taylor Williams</u>	<u>Corinth, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2004</u>	<u>6 years</u>
8.	<u>Roland Weeks</u>	<u>Biloxi, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2007</u>	<u>3 years</u>
9.	<u>Hilda Povall</u>	<u>Cleveland, MS</u>	<u>See Section 39-5-3</u>	<u>01-01-2008</u>	<u>4 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Chapter 3, Section 39-5.1 -- 39-5.23, Laws of Mississippi, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MDAH/ Local Government Records

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		650	650
61030 Postage			
TOTAL (A)		650	650
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postae, Box Rent, etc.			
6112X Telephone - Basic Line (61121-61122)			
6113X Telephone - Long Distance 61131-61134)			
6114X Telephone -Private Line (61141-61142)			
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)			
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space		722	722
61430 Land			
61440 Office Equipment	529	500	500
61460 Other Equipment			
61470 Bureau of Buildings			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	529	1,222	1,222
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	259	300	300
61616 MMRS Fees			
61617 SPHARS Fees			
61618 Merlin Fees			
6163X Legal (61630-61631)			
61640 Medical Doctors			
61642 Nurses			
61644 Other Medical			
61650 State Personnel Board			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MDAH/ Local Government Records

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6165X Personnel Services Contracts (61651-61653)	140	140	35,140
61660 Court Costs & Court Reporters			
61670 Laboratory & Testing Fees			
6167X ITS Fees - Procurement Services (61675-61676)			
61690 Other Fees & Services			15,000
6169X Contract Worker (61691-61699)			
TOTAL (F)	399	440	50,440
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	300	300
61721 Subscriptions		120	120
TOTAL (G)	250	420	420
H. INFORMATION TECHNOLOGY (61900-61990)			
619XX IS Fees - Outside Vendor (61902-61904, 61908-61913)			
6190X IS Fees - ITS (61905-61907)			
6191X IS Training/Education (61914-61916)			
61917 Service Charges Paid to State Computer Center			
61918 Data Entry			
6192X Software Acquisition (61921-61923)	1,126	500	500
6193X IS Related Rentals (61932-61939)			
619XX Repair, Maint. & Service of IS Equipment(61961-61978)			
6198X Software Maintenance (61980-61989)			
61923 Basic Telephone Charges - ITS		600	600
61925 Long Distance Charges - ITS	45	1,200	1,200
61986 Cont. Maint./Lic. Renewal Software		145	145
TOTAL (H)	1,171	2,445	2,445
I. OTHER (61991-61999)			
61990 Telephone System Software Modification			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	2,349	5,177	55,177
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,349	5,177	55,177
TOTAL FUNDS	2,349	5,177	55,177

**SCHEDULE C
COMMODITIES**

MDAH/ Local Government Records
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel and Other Metals			
62060 Paints			
62070 Signs			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding		150	150
62130 Office Supplies & Materials	44	250	2,850
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	398		
Total (B)	442	400	3,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	636	1,100	8,500
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
Total (C)	636	1,100	8,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	194		
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$500)			
62475 Food for Business Meetings			
62998 Prior Year Expense			
62994 Petty Cash Expense			
Total (E)	194		
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,272	1,500	11,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,272	1,500	11,500
TOTAL FUNDS	1,272	1,500	11,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

MDAH/ Local Government Records _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

MDAH/ Local Government Records

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Projector							
Digital camera							
Microcassette recorder							
Digital video camera							
Microfilm reader							
NEW ITEM ADDED				1,700	1	1,700	1,700
TOTAL (C)				1,700			1,700
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63425 PC SYSTEMS EQUIPMENT							
Laptop							
Laser Printer							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
XXX NEW							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				1,700			1,700
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,700			1,700
TOTAL FUNDS				1,700			1,700

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

MDAH/ Local Government Records

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MDAH/ Local Government Records
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MDAH/ Local Government Records

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64590 City			
64690 County			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

MDAH/ Local Government Records _____

Name of Agency

An increase of \$70,000 is requested for the Local Government Records Office for SFY 2011, in order to provide additional assistance to municipalities and counties. To be expended in contractual services, travel, and commodities, funds will be used for reimbursement of Local Government Records Committee members attending quarterly meetings; onsite consultations; training in emergency preparedness, management of electronic records, and general records management; and other projects relating to the management, scheduling, and disposition of municipal and county records.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MDAH/ Local Government Records _____

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Barnard, Tim	Atlanta, GA	Attend NAGARA annual conference	54	3474
Total Out of State Travel Cost			\$54	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

MDAH/ Local Government Records

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
State Treasurer 3160 / SAAS fees		259	300	300	3474
<i>Comp. Rate: set by MMRS</i>					
TOTAL 61615 SAAS Fees - DFA		259	300	300	
61616 MMRS Fees					
<i>Comp. Rate:</i>					
State Treasurer 3125					3474
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees					
61617 SPHARS Fees					
<i>Comp. Rate:</i>					
State Treasurer 3125					3474
<i>Comp. Rate:</i>					
TOTAL 61617 SPHARS Fees					
61618 Merlin Fees					
State Treasurer 3125					3474
<i>Comp. Rate:</i>					
TOTAL 61618 Merlin Fees					
6163X Legal (61630-61631)					
Attorney General					3474
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61631)					
61640 Medical Doctors					
TOTAL 61640 Medical Doctors					
61642 Nurses					
TOTAL 61642 Nurses					
61644 Other Medical					
TOTAL 61644 Other Medical					
61650 State Personnel Board					
State Personnel Board / personnel fees					3474
<i>Comp. Rate: 140 per PIN</i>					
TOTAL 61650 State Personnel Board					

FEES, PROFESSIONAL AND OTHER SERVICES

MDAH/ Local Government Records

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
6165X Personnel Services Contracts (61651-61653) Personnel Service Contract / Records Management <i>Comp. Rate: per contract</i>		140	140	35,140	3474
TOTAL 6165X Personnel Services Contracts (61651-61653)		140	140	35,140	
61660 Court Costs & Court Reporters					
TOTAL 61660 Court Costs & Court Reporters					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6167X ITS Fees - Procurement Services (61675-61676) XXX NEW <i>Comp. Rate:</i>					
TOTAL 6167X ITS Fees - Procurement Services (61675-61676)					
61690 Other Fees & Services XXX NEW / various <i>Comp. Rate: per contract</i>				15,000	374
TOTAL 61690 Other Fees & Services				15,000	
6169X Contract Worker (61691-61699)					
TOTAL 6169X Contract Worker (61691-61699)					
GRAND TOTAL (61600-61699)		399	440	50,440	

VEHICLE PURCHASE DETAILS

MDAH/ Local Government Records _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MDAH/ Local Government Records _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MDAH/ Local Government Records _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LOCAL GOVERNMENT RECORDS	Expansion of Program		
		Travel	10,000
		Contractual	50,000
		Commodities	10,000
		Total	70,000
		Other Special Funds	70,000

CAPITAL LEASES

MDAH/ Local Government Records

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MDAH/ Local Government Records _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					